

## EMPLOYMENT RELATIONS COMMISSION

| Budget Summary |                          |             |             |  |        | FTE Position Summary |         |         |                         |        |
|----------------|--------------------------|-------------|-------------|--|--------|----------------------|---------|---------|-------------------------|--------|
| Fund           | 2012-13<br>Adjusted Base | Request     |             | 2013-15 Change Over<br>Base Year Doubled |        | 2012-13              | Request |         | 2014-15<br>Over 2012-13 |        |
|                |                          | 2013-14     | 2014-15     | Amount                                   | %      |                      | 2013-14 | 2014-15 | Number                  | %      |
| GPR            | \$2,574,800              | \$2,453,500 | \$2,456,000 | -\$240,100                               | - 4.7% | 20.50                | 19.00   | 19.00   | - 1.50                  | - 7.3% |
| PR             | 623,200                  | 430,700     | 430,700     | - 385,000                                | - 30.9 | 5.00                 | 5.00    | 5.00    | 0.00                    | 0.0    |
| TOTAL          | \$3,198,000              | \$2,884,200 | \$2,886,700 | -\$625,100                               | - 9.8% | 25.50                | 24.00   | 24.00   | - 1.50                  | - 5.9% |

### Major Request Items

#### 1. STANDARD BUDGET ADJUSTMENTS

|       |                  |
|-------|------------------|
| GPR   | \$20,900         |
| PR    | <u>- 385,000</u> |
| Total | - \$364,100      |

Request adjustments to the base budget totaling -\$183,300 (\$9,200 GPR and -\$192,500 PR) in 2013-14 and -\$180,800 (\$11,700 GPR and -\$192,500 PR) in 2014-15. Adjustments are for: (a) full funding of continuing position salaries and fringe benefits (\$2,500 GPR and -\$192,500 PR annually); and (b) full funding of lease and directed moves costs (\$6,700 GPR in 2013-14 and \$9,200 GPR in 2014-15). In addition, under the standard budget adjustment for minor transfers within the same alpha appropriation, \$39,900 annually would be transferred from unallotted reserve to supplies and services.

#### 2. PERMANENT GPR REDUCTIONS

|     | Funding     | Positions |
|-----|-------------|-----------|
| GPR | - \$261,000 | - 1.50    |

Request a reduction of \$130,500 and 1.5 positions annually to implement the lapse provisions of 2011 Act 32 relating to reductions in base funding. The following annual reductions would be applied to the agency's general program operations appropriation: (a) -\$82,500 in permanent position salaries; (b) -\$28,000 in fringe benefits; and (c) -\$20,000 in one-time funding.